

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
<u>Airport Capital Program</u>				
Air Cargo Screening				
Operating				\$57,000
Central Plant Expansion				
Maintenance		\$71,000	\$148,000	\$153,000
North Concourse Building				
Maintenance		\$15,200,000	\$31,600,000	\$32,900,000
Total Airport Capital Program		\$15,271,000	\$31,748,000	\$33,110,000
<u>Communications Capital Program</u>				
Police Dispatch Voting Receivers				
Operating	\$31,000	\$31,000	\$31,000	\$31,000
Total Communications Capital Program	\$31,000	\$31,000	\$31,000	\$31,000
<u>Library Capital Program</u>				
Almaden Branch				
Maintenance	\$12,000	\$13,000	\$14,000	\$14,000
Operating	\$890,000	\$935,000	\$982,000	\$1,031,000
Berryessa Branch				
Maintenance	\$21,000	\$22,000	\$23,000	\$25,000
Operating	\$83,000	\$88,000	\$91,000	\$96,000
Calabazas Branch				
Maintenance		(\$4,000)	(\$15,000)	(\$8,000)
Operating		(\$200,000)	(\$839,000)	(\$399,000)
Cambrian Branch				
Maintenance	\$18,000	\$22,000	\$23,000	\$25,000
Operating	\$55,000	\$142,000	\$148,000	\$155,000
Dr. Roberto Cruz Alum Rock Branch				
Cost Offset	(\$243,000)	(\$255,000)	(\$268,000)	(\$281,000)
Maintenance	\$39,000	\$41,000	\$43,000	\$45,000
Operating	\$932,000	\$979,000	\$1,027,000	\$1,079,000
East San José Carnegie Branch				
Maintenance	(\$5,000)	(\$15,000)	(\$7,000)	\$6,000
Operating	(\$167,000)	(\$527,000)	(\$284,000)	\$98,000
Edenvale Branch				
Maintenance	\$15,000	\$38,000	\$39,000	\$41,000
Operating	\$410,000	\$1,034,000	\$1,085,000	\$1,139,000
Educational Park Branch				
Maintenance				\$6,000
Operating				\$316,000
Evergreen Branch				
Maintenance	\$21,000	\$22,000	\$23,000	\$24,000
Operating	\$13,000	\$12,000	\$13,000	\$14,000

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<u>Library Capital Program</u>				
Hillview Branch				
Maintenance	\$11,000	\$11,000	\$12,000	\$12,000
Operating	\$180,000	\$275,000	\$289,000	\$302,000
Joyce Ellington Branch				
Maintenance	(\$6,000)	\$10,000	\$10,000	\$10,000
Operating	(\$294,000)	\$104,000	\$110,000	\$116,000
Pearl Avenue Branch				
Maintenance	(\$14,000)	(\$13,000)	\$11,000	\$11,000
Operating	(\$619,000)	(\$577,000)	\$257,000	\$270,000
Rose Garden Branch				
Maintenance	\$14,000	\$15,000	\$16,000	\$17,000
Operating	\$418,000	\$545,000	\$572,000	\$601,000
Santa Teresa Branch				
Maintenance	(\$10,000)	(\$26,000)	(\$23,000)	\$13,000
Operating	(\$375,000)	(\$978,000)	(\$854,000)	\$26,000
Seventrees Branch				
Maintenance			\$20,000	\$21,000
Operating			\$88,000	\$269,000
Tully Community Branch				
Maintenance	\$36,000	\$38,000	\$39,000	\$41,000
Operating	\$990,000	\$1,040,000	\$1,091,000	\$1,146,000
West Side Branch				
Maintenance				\$35,000
Operating				\$1,017,000
Willow Glen Branch				
Maintenance	(\$14,000)	(\$10,000)	\$6,000	\$6,000
Operating	(\$580,000)	(\$431,000)	\$106,000	\$112,000
Total Library Capital Program	\$1,831,000	\$2,350,000	\$3,848,000	\$7,451,000
<u>Parking Capital Program</u>				
Revenue Control Equipment Replacement and Integration				
Cost Offset	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Operating	(\$50,000)	(\$53,000)	(\$55,000)	(\$58,000)
Maintenance		\$5,000	\$5,000	\$5,000
Total Parking Capital Program	(\$70,000)	(\$68,000)	(\$70,000)	(\$73,000)
<u>Parks and Community Facilities Capital Program - Bond Projects</u>				
District 6 Community Center-Multi-Service				
Operating				\$500,000
Cost Offset				(\$230,000)
Maintenance				\$204,000

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<u>Parks and Community Facilities Capital Program - Bond Projects</u>				
Emma Prusch Memorial Park				
Cost Offset	(\$2,000)	(\$20,000)	(\$26,000)	(\$27,000)
Maintenance	\$31,000	\$132,000	\$43,000	\$45,000
Operating	\$64,000	\$269,000	\$441,000	\$463,000
Happy Hollow Park and Zoo Renovation and Improvements				
Operating			\$7,330,000	\$7,491,000
Cost Offset			(\$7,690,000)	(\$7,678,000)
Maintenance			\$965,000	\$986,000
Mayfair Community Center-Satellite				
Cost Offset			(\$18,000)	(\$55,000)
Maintenance			\$53,000	\$160,000
Operating			\$62,000	\$190,000
Roosevelt Community Center-Multi-Service				
Operating			\$81,000	\$193,000
Maintenance			\$103,000	\$322,000
Cost Offset			(\$22,000)	(\$67,000)
Shady Oaks Sports Park				
Operating			\$432,000	\$439,000
Cost Offset			(\$761,000)	(\$761,000)
Maintenance			\$740,000	\$740,000
Singleton Sports Park				
Operating			\$860,000	\$872,000
Maintenance			\$1,244,000	\$1,244,000
Cost Offset			(\$997,000)	(\$997,000)
Solari Community Center-Multi-Service				
Operating				\$141,000
Maintenance				\$108,000
Cost Offset				(\$38,000)
TRAIL: Coyote Creek (Phelan Avenue to Idlewild Court)				
Operating	\$2,000	\$6,000	\$6,000	\$6,000
Maintenance	\$8,000	\$25,000	\$26,000	\$28,000
TRAIL: Guadalupe River Trail Reach VI (Woz Way to Willow Street)				
Operating	\$1,000	\$1,000	\$1,000	\$2,000
Maintenance	\$6,000	\$9,000	\$9,000	\$9,000
TRAIL: Los Gatos Reach IV				
Maintenance		\$8,000	\$12,000	\$13,000
Total Parks and Community Facilities Capital Program - Bond Projects	\$110,000	\$430,000	\$2,894,000	\$4,303,000

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<u>Parks and Community Facilities Capital Program - City-wide Parks</u>				
Kelley Park East Picnic Grounds and Restroom				
Maintenance		\$75,000	\$79,000	\$83,000
Prusch Farm Park Service Yard				
Maintenance	\$15,000	\$18,000	\$18,000	\$19,000
Total Parks and Community Facilities Capital Program - City-wide Parks	\$15,000	\$93,000	\$97,000	\$102,000
<u>Parks and Community Facilities Capital Program - Council District 1</u>				
Youth Center-District 1				
Operating	\$28,000	\$41,000	\$47,000	\$53,000
Cost Offset		(\$1,000)	(\$1,000)	(\$1,000)
Maintenance	\$21,000	\$44,000	\$46,000	\$49,000
Total Parks and Community Facilities Capital Program - Council District 1	\$49,000	\$84,000	\$92,000	\$101,000
<u>Parks and Community Facilities Capital Program - Council District 10</u>				
Fontana Park Dog Park				
Maintenance	\$38,000	\$40,000	\$42,000	\$44,000
Total Parks and Community Facilities Capital Program - Council District 10	\$38,000	\$40,000	\$42,000	\$44,000
<u>Parks and Community Facilities Capital Program - Council District 4</u>				
Mabury Park Development				
Maintenance	\$7,000	\$91,000	\$96,000	\$100,000
TRAIL: Penitencia Creek-Viceroy Avenue Intersection				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Total Parks and Community Facilities Capital Program - Council District 4	\$8,000	\$92,000	\$97,000	\$101,000
<u>Parks and Community Facilities Capital Program - Council District 5</u>				
Capitol Park Neighborhood Center				
Operating	\$5,000	\$6,000	\$6,000	\$6,000
Cost Offset	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
Maintenance	\$18,000	\$18,000	\$19,000	\$19,000
Total Parks and Community Facilities Capital Program - Council District 5	\$20,000	\$21,000	\$22,000	\$22,000

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<u>Parks and Community Facilities Capital Program - Council District 6</u>				
Fuller Avenue Linear Park (450)				
Maintenance	\$22,000	\$23,000	\$24,000	\$25,000
Total Parks and Community Facilities Capital Program - Council District 6	\$22,000	\$23,000	\$24,000	\$25,000
<u>Parks and Community Facilities Capital Program - Council District 8</u>				
Yerba Buena/San Felipe Corner Park Improvement				
Operating	\$1,000	\$1,000	\$1,000	\$1,000
Maintenance	\$5,000	\$5,000	\$5,000	\$5,000
Total Parks and Community Facilities Capital Program - Council District 8	\$6,000	\$6,000	\$6,000	\$6,000
<u>Parks and Community Facilities Capital Program - Lake Cunningham</u>				
Perimeter Landscaping				
Operating	\$58,000	\$73,000	\$77,000	\$81,000
Total Parks and Community Facilities Capital Program - Lake Cunningham	\$58,000	\$73,000	\$77,000	\$81,000
<u>Public Safety Capital Program</u>				
Communication Hill Fire Station (Developer Contribution)				
Maintenance	\$564,000	\$2,131,000	\$2,248,000	\$2,360,000
East San José Community Policing Center				
Maintenance	\$13,000	\$13,000	\$13,000	\$13,500
Fire Station 34 (Berryessa)				
Operating		\$341,000	\$2,258,000	\$2,370,000
Fire Station 35 (Cottle/Poughkeepsie)				
Operating		\$480,000	\$2,236,000	\$2,370,000
Fire Station 37 (Willow Glen)				
Operating				\$379,000
South San José Community Policing Center				
Maintenance	\$13,000	\$13,000	\$13,000	\$13,500
South San José Police Substation				
Maintenance		\$345,000	\$690,000	\$725,000
Total Public Safety Capital Program	\$590,000	\$3,323,000	\$7,458,000	\$8,231,000
<u>Traffic Capital Program</u>				
Greater Gardner Neighborhood Streetscape Improvement				
Maintenance	\$4,000	\$5,000	\$5,000	\$5,000

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<u>Traffic Capital Program</u>				
Hamilton Avenue - Meridian Avenue to Hamilton Way				
Maintenance		\$1,000	\$1,000	\$1,000
Lucretia Avenue: Story to Phelan				
Maintenance		\$2,000	\$2,000	\$2,000
Market & Almaden Pedestrian Lighting				
Maintenance	\$8,000	\$8,000	\$9,000	\$9,000
Mayfair Streetlights				
Maintenance	\$5,000	\$5,000	\$6,000	\$6,000
Quito Road: Saratoga to Bucknall				
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000
Route 880: Coleman Project Management				
Maintenance		\$22,000	\$27,000	\$28,000
Snell Avenue Improvements				
Maintenance			\$14,000	\$15,000
Traffic Calming				
Maintenance	\$44,000	\$46,000	\$49,000	\$51,000
Traffic Signals				
Maintenance	\$22,000	\$47,000	\$74,000	\$104,000
Traffic Signals - Developer Assisted				
Maintenance	\$5,000	\$9,000	\$13,000	\$18,000
Traffic Signals Rehabilitation				
Cost Offset	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)
Union Avenue at Los Gatos - Almaden Road				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Union Avenue at Ross Creek				
Maintenance			\$1,000	\$1,000
University SNI Pedestrian Light				
Maintenance	\$4,000	\$4,000	\$5,000	\$5,000
West Evergreen Pedestrian Improvements				
Maintenance	\$2,000	\$2,000	\$2,000	\$3,000
William Street & McLaughlin Avenue Improvement				
Maintenance	\$5,000	\$5,000	\$5,000	\$5,000
Total Traffic Capital Program	(\$188,000)	(\$131,000)	(\$74,000)	(\$34,000)
<u>Water Pollution Control Capital Program</u>				
Alternative Disinfection				
Operating		\$3,000,000	\$3,075,000	\$3,152,000
Total Water Pollution Control Capital Program		\$3,000,000	\$3,075,000	\$3,152,000

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<u>Water Utility System Capital Program</u>				
Edenvale Well #4				
Operating	\$29,000	\$31,000	\$32,000	\$34,000
Total Water Utility System Capital Program	<u>\$29,000</u>	<u>\$31,000</u>	<u>\$32,000</u>	<u>\$34,000</u>
Total Operating Budget Impact	<u>\$2,549,000</u>	<u>\$24,669,000</u>	<u>\$49,399,000</u>	<u>\$56,687,000</u>